

HOUSE BILL NO. 18
MAINTENANCE AND REPAIR
BUDGET NARRATIVE FORMS
ALL FUNDS

FY 14-15
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
18.005	Office of Administration - FMDC	General Revenue
18.010	Office of Administration - FMDC	Various Fund Sources
18.015	Office of Administration - FMDC	OA- Federal and Other
18.020	Office of Administration - FMDC	Grants and Contributions
18.025	Office of Administration - FMDC	OA Revolving Administrative Trust
18.030	Natural Resources - Div. of State Parks	Various Fund Sources
18.035	Public Safety - Missouri State Hwy. Patrol	State Hwys and Transportation Veterans Commission CI Trust
18.040	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal
18.045	Public Safety - Missouri National Guard	Adjutant General - Federal Attorney General - Federal
18.050	Attorney Generals Office	Merchandise Practices

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.005	OA - FMDC	T626	FACILITIES M&R FY 14 TRF-0101	0101	GENERAL REVENUE	GR	\$ 70,000,000.00	\$ -	\$ 70,000,000.00	
18.005	OA - FMDC	T628	FACILITIES M&R FY 15 TRF-0101	0101	GENERAL REVENUE	GR	\$ -	\$ 71,000,000.00	\$ 71,000,000.00	
18.005 Total							\$ 70,000,000.00	\$ 71,000,000.00	\$ 141,000,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. ASSET NAME statewide		5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0			
7. DESCRIPTION OF WORK FMRF Transfer Required for transfer of General Revenue funds to Facilities Maintenance Reserve Fund								8. JUSTIFICATION FUND PURPOSE: Facilities Maintenance Reserve Fund, created in the Missouri Constitution, Article IV, Section 27(b), adopted November 5, 1996, to fund Capital Improvement (CI) projects. MISSOURI CONSTITUTION, Article IV, Section 27(b).1 - The "Facilities Maintenance Reserve Fund" is hereby created in the state treasury for use in maintaining, repairing and renovating state facilities. "State facilities" shall include all improvements to real property owned by the state except real property owned or possessed by the conservation and highways and transportation commissions, including bridges and highways constructed pursuant to article IV, section 29.							
SOURCE OF ESTIMATE								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.005			
\$0		\$0		Fiscal Year1 2014		Fiscal Year2 2015		Fiscal Year3 2016		Fiscal Year4 2017		Fiscal Year5 2018		Fiscal Year6 2019	
\$0		\$0		\$70,000,000		\$71,000,000		\$0		\$0		\$0		\$0	
\$0		\$0		\$70,000,000		\$71,000,000		\$0		\$0		\$0		\$0	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for				TOTAL GOV RECOMMENDATION \$141,000,000			
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$70,000,000	\$71,000,000	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$70,000,000	\$71,000,000	TOTAL	\$0	\$0										

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.010	OA - FMDC	8574	STWIDE FMRF EXPENDITURE-0124	0124	FACILITIES MAINTENANCE RESERVE	OTHER	\$ 70,000,000.00	\$ -	\$ 70,000,000.00	
18.010	OA - FMDC	8574	STWIDE FMRF EXPENDITURE-0124	0124	FACILITIES MAINTENANCE RESERVE	OTHER	\$ -	\$ 71,000,000.00	\$ 71,000,000.00	
18.010	OA - FMDC	8575	CRITICAL M&R-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	
18.010	OA - FMDC	8576	CRITICAL M&R-0644	0644	STATE HIGHWAYS AND TRANPORATION DEPT	OTHER	\$ 500,000.00	\$ -	\$ 500,000.00	
18.010	OA - FMDC	8577	CRITICAL M&R-0652	0652	WORKERS COMPENSATION	OTHER	\$ 400,000.00	\$ -	\$ 400,000.00	
18.010	OA - FMDC	8578	CRITICAL M&R-0949	0949	SPECIAL EMPLOYEMENT SECURITY	OTHER	\$ 200,000.00	\$ -	\$ 200,000.00	
18.010	OA - FMDC	8579	OPERATIONAL M&R-0610	0610	DEPT OF SOCIAL SERVICES FED & OTHER	FED	\$ 276,486.00	\$ -	\$ 276,486.00	
18.010 Total							\$ 71,876,486.00	\$ 71,500,000.00	\$ 143,376,486.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. ASSET NAME statewide		5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0			
7. DESCRIPTION OF WORK Statewide FMRF Statewide Facilities Maintenance Reserve Fund to fund Capital Improvement (CI) projects. FMDC has a priority list of projects requested in the FY1415 biennium. As many projects as possible will be accomplished in priority order with the available funds. As the biennium progresses, priorities may need to be adjusted to accommodate more urgent conditions.								8. JUSTIFICATION FUND PURPOSE: Facilities Maintenance Reserve Fund, created in the Missouri Constitution, Article IV, Section 27(b), adopted November 5, 1996, to fund Capital Improvement (CI) projects. MISSOURI CONSTITUTION, Article IV, Section 27(b).1 - The "Facilities Maintenance Reserve Fund" is hereby created in the state treasury for use in maintaining, repairing and renovating state facilities. "State facilities" shall include all improvements to real property owned by the state except real property owned or possessed by the conservation and highways and transportation commissions, including bridges and highways constructed pursuant to article IV, section 29.							
SOURCE OF ESTIMATE								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.010			
\$0		\$0		Fiscal Year1 2014		Fiscal Year2 2015		Fiscal Year3 2016		Fiscal Year4 2017		Fiscal Year5 2018		Fiscal Year6 2019	
\$0		\$0		\$70,000,000		\$71,000,000		\$0		\$0		\$0		\$0	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for				TOTAL GOV RECOMMENDATION \$141,000,000			
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$70,000,000	\$71,000,000	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
	\$0	\$0		\$0	\$0										
TOTAL	\$70,000,000	\$71,000,000	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW009		CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922	
4. ASSET NAME MVC Statewide				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK MVC Critical M&R Funds to be used at the Missouri Veteran's Commission Home, Cemeteries, and Veteran's Service Offices for critical maintenance and repair.								8. JUSTIFICATION Throughout the year there are miscellaneous repairs that are required in each of the facilities that must be repaired immediately to keep our Veterans Homes, Cemeteries and Veterans service offices operational and well maintained for our Veterans. These funds, which are from the Veterans' Commission Capital Improvement Trust Fund, will be used for construction, maintenance, repairs, and replacements at the Veteran Service Offices and the Missouri Veterans Commission Homes and Cemeteries statewide.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.010			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$1,000,000					
\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$500,000	\$500,000		\$0	\$0								
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO OSW010				CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922		
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. ASSET NAME MSHP Statewide		
				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0		
7. DESCRIPTION OF WORK MSHP CRITICAL M&R Funding for critical maintenance and repair of Missouri State Highway Patrol (MSHP) facilities statewide.				8. JUSTIFICATION With the number of Highway Patrol facilities in the state inventory, it is not unusual for unprogrammed projects to develop for which adequate funding is not available in the department's operating budget. The requested funds will enable the Division of Facilities Management, Design and Construction to make repairs and replacements which occur unexpectedly during the fiscal year and which require immediate attention because they are critical to the operation of the facility.				
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.010
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$500,000
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00
SHTDF	\$500,000	\$0		\$0	\$0			
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW011		CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922	
4. ASSET NAME DOLIR Critical M&R				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK DOLIR CRITICAL M&R Funding for critical maintenance and repair of Department of Labor and Industrial Relations (DOLIR) facilities statewide.								8. JUSTIFICATION With the number of Labor and Industrial Relations facilities in the state inventory, it is not unusual for unprogrammed projects to develop for which adequate funding is not available in the department's operating budget. The requested funds will enable the Division of Facilities Management, Design and Construction to make repairs and replacements which occur unexpectedly during the fiscal year and which require immediate attention because they are critical to the operation of the facility.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.010			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$600,000					
\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
WCF	\$400,000	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SESF	\$200,000	\$0		\$0	\$0								
TOTAL	\$600,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW012		CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922	
4. ASSET NAME statewide				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK DSS OPERATIONAL M&R Statewide Facilities Maintenance Reserve Fund to fund Operational Maintenance and Repair (M&R) projects for the Department of Social Services								8. JUSTIFICATION Operational Maintenance and Repair (M&R) funds are needed to accomplish routine maintenance and repair projects on a daily basis to maintain operability of state-owned facilities.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.010			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$276,486					
\$0	\$0	\$276,486	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/DSS	\$276,486	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
TOTAL	\$276,486	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.015	OA - FMDC	8582	DISASTER REIMBURSEMENT-0135	0135	OA-FEDERAL AND OTHER	FED	\$ 200,000.00	\$ -	\$ 200,000.00	
18.015 Total							\$ 200,000.00	\$ -	\$ 200,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW013		CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922	
4. ASSET NAME statewide				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK Disaster Reimbursement This appropriation would allow the state to be reimbursed with federal funds for any disaster, and to then be able to use those funds for disaster remediation.								8. JUSTIFICATION This appropriation would allow the state to be reimbursed with federal funds for any disaster, and to then be able to use those funds for disaster remediation.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.015					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$200,000					
\$0	\$0	2014	2015	2016	2017	2018	2019						
\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/OA	\$200,000	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
TOTAL	\$200,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.020	OA - FMDC	8583	ENERGY CONSERVATION PROJECTS-0723	0723	GRANTS AND CONTRIBUTIONS	OTHER	\$ 200,000.00	\$ -	\$ 200,000.00	
18.020 Total							\$ 200,000.00	\$ -	\$ 200,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW014		CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922			
4. ASSET NAME statewide				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0									
7. DESCRIPTION OF WORK Energy Conservation This appropriation is for energy conservation projects that would produce a significant energy savings.								8. JUSTIFICATION This appropriation is for energy conservation projects that would produce a significant energy savings.							
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS							
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.020				
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6				TOTAL GOV RECOMMENDATION \$200,000			
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$200,000	\$0	\$0	\$0	\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
GCF	\$200,000	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
	\$0	\$0		\$0	\$0										
TOTAL	\$200,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.025	OA - FMDC	8584	COST REIMBURSEMENT-0505	0505	OA REVOLVING ADMINISTRATIVE TRUST	OTHER	\$ 200,000.00	\$ -	\$ 200,000.00	
18.025 Total							\$ 200,000.00	\$ -	\$ 200,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO OSW015				CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922					
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. ASSET NAME Statewide		5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0	
7. DESCRIPTION OF WORK Cost Reimbursement This appropriation allows cost reimbursement from other state agencies, and then allows those funds to be used for capital improvements.						8. JUSTIFICATION This appropriation allows cost reimbursement from other state agencies, and then allows those funds to be used for capital improvements.					
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE						COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.025			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION			
\$0	\$0	2014	2015	2016	2017	2018	2019				
\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00			
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
RATF	\$200,000	\$0		\$0	\$0						
TOTAL	\$200,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.030	DNR - PARKS	8585	PRJS ST & HIST PROPERTIES-0613	0613	PARKS SALES TAX	OTHER	\$ 725,000.00	\$ 725,000.00	\$ 1,450,000.00	
18.030	DNR - PARKS	8586	DNR WATER WASTE IMPROV-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 2,525,000.00	\$ 1,750,000.00	\$ 4,275,000.00	
18.030	DNR - PARKS	8587	DNR WATER WASTE IMPROV-0613	0613	PARKS SALES TAX	OTHER	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00	
18.030	DNR - PARKS	8588	CATASTROPHIC PROJECTS-0613	0613	PARKS SALES TAX	OTHER	\$ 1,526,000.00	\$ 400,000.00	\$ 1,926,000.00	
18.030	DNR - PARKS	8589	DNR ROADS PARKING TRAILS 0415	0415	STATE PARKS EARNINGS	OTHER	\$ 390,000.00	\$ 390,000.00	\$ 780,000.00	
18.030	DNR - PARKS	8590	DNR M&R SPENDING AUTHORITY-0140	0140	DEPT OF NATURAL RESOURCES	FED	\$ 1,300,000.00	\$ 500,000.00	\$ 1,800,000.00	E
18.030	DNR - PARKS	8591	DNR M&R SPENDING AUTHORITY-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	E
18.030	DNR - PARKS	8592	HISTORIC PROPERTIES-0430	0430	HISTORIC PRESERVATION REVOLVING	OTHER	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	
18.030 Total							\$ 8,216,000.00	\$ 5,515,000.00	\$ 13,731,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00002		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME VARIOUS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK STATEWIDE RENOVATION This Authorization of funds would allow the Division of State Parks to address various types of planned and unforeseen maintenance, renovation and replacement projects necessary to maintain existing facilities and provide public services throughout the park system. Work would include building renovations, large roofing and painting projects and other major repairs to, or replacement of, existing facilities.								8. JUSTIFICATION The Division of State Parks is responsible for the maintenance and upkeep of over 1,800 buildings and other miscellaneous facilities. Funds from this request would ensure that major repairs, renovations and replacements of facilities can be completed to maintain an acceptable level of service to the public and to preserve the assets of the state park system.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.030					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019						
\$0	\$0	\$1,865,428	\$725,000	\$0	\$0	\$0	\$0	\$1,450,000					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
PSTF	\$725,000	\$725,000		\$0	\$0								
TOTAL	\$725,000	\$725,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00004		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME VARIOUS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK WATER/WASTEWATER REPAIRS This authorization of funds would allow the Division of State Parks to complete various water and wastewater improvements necessary to provide public services and to comply with federal and state regulations.								8. JUSTIFICATION The Missouri State Park System has numerous aging water and wastewater systems that must be replaced or improved to comply with changing regulations and provide adequate public services. Aging infrastructure issues continue to plague Missouri's state parks and historic sites. The needed water and wastewater improvements alone exceed \$30 million.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.030		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$5,775,000					
\$0	\$0	\$3,275,000	\$2,500,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation				13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
SPEF	\$2,525,000	\$1,750,000	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
PSTF	\$750,000	\$750,000		\$0	\$0								
TOTAL	\$3,275,000	\$2,500,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00006		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME VARIOUS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK CATASTROPHIC/CONTINGENCY This authorization of funds would allow the Division of State Parks to respond to unanticipated repairs in a manner that would provide uninterrupted services to the public. This funding would also make it possible to immediately address severe damages or loss of basic services due to major disasters such as floods, severe storms, major fires, etc.								8. JUSTIFICATION The Division of State Parks manages over 1,800 buildings and other miscellaneous facilities, including a large number of public water and wastewater systems, which are used by millions of visitors every year. This funding would ensure that parks and historic sites could reopen and operate after catastrophic events, without waiting until the next CI budget cycle.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.030		
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					
\$0	\$0		2014	2015	2016	2017	2018	2019					
\$0	\$0		\$1,526,000	\$400,000	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00				
PSTF	\$1,526,000	\$400,000		\$0	\$0								
TOTAL	\$1,526,000	\$400,000	TOTAL	\$0	\$0	TOTAL			\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00008		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME ROADS, PARKING & TRAILS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK ROADWAY/TRAIL REPAIRS This authorization of funds would allow the Division of State Parks to continue to maintain and repair its existing roadways, parking areas and trails. Work would involve the addition of rock/gravel; replacement of culverts or other items necessary to correct drainage problems; repairs to bridges; installation or replacement of wheel stops; crack filling, sealing and striping of existing paved areas; and overlaying existing roadways with new asphalt.								8. JUSTIFICATION The Division of State Parks is responsible for the maintenance of approximately 260 miles of public roads, including both paved and graveled surfaces. We also have several hundred miles of hiking and biking trails, including the Katy Trail. These areas require regular maintenance to provide safe public access throughout our state parks and historic sites.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.030			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$780,000					
\$0	\$0	\$390,000	\$390,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SPEF	\$390,000	\$390,000		\$0	\$0								
TOTAL	\$390,000	\$390,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00010		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME VARIOUS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK SPENDING AUTHORITY The Division of State Parks requests legislative authority to expend funds received as the result of donations, insurance settlements, court awards or grants, for the completion of maintenance and repair projects.								8. JUSTIFICATION On occasion the Division of State Parks receives funds from donors, insurance settlements, court awards or grants directed toward a specific purpose. Section 253.040 of the Missouri Revised Statutes authorizes the department to "...accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100; except that any contributions of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the state parks earnings fund and expended upon authorization..." This requests seeks that authorization from the General Assembly, which will enable the department to proceed in meeting the intent of the funds received by these means.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.030			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$2,800,000					
\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/DNR	\$1,300,000 E	\$500,000 E		\$0 E	\$0 E	Equipment Purchases		\$0.00					
SPEF	\$500,000 E	\$500,000 E		\$0 E	\$0 E								
TOTAL	\$1,800,000	\$1,000,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		REQUEST NO X00011		CATEGORY MR		CONTACT JANE LALE PHONENO (573) 751-5360	
4. ASSET NAME VARIOUS				5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 0							
7. DESCRIPTION OF WORK HISTORIC PRESERVATION Allow use of the Historic Preservation Revolving Fund (HPRF) to acquire (through purchase or lesser interest), restore and market endangered historic properties. There are a number of real estate transactions covered under this fund and the appropriation will allow for the funding of those transactions that are considered capital improvements (i.e. purchase of land and buildings, easements, renovations, maintenance and repair, etc.). Funding for the operating expenses and real estate transactions related to the operating budget (i.e. loans etc.) are appropriated in the department's operating budget.						8. JUSTIFICATION To prevent problems with some of the real estate transactions involved with the operation of the Historic Preservation Revolving Fund, it is necessary to have appropriation authority in both the operating and capital improvement budgets to allow the appropriate transactions (i.e. loans and/or grants from the operations budget and land and building acquisitions from the capital improvement budget) to occur on a project by project basis. This is due to the fact that the type of authority needed each fiscal year cannot be determined until properties are located and actual contract negotiations occur.							
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE						COMPONENT AGE YEARS FACILITY AGE YEARS							
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.030					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$1,000,000					
\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
HPRF	\$500,000	\$500,000		\$0	\$0								
TOTAL	\$500,000	\$500,000	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.035	DPS - MSHP	8593	MSHP ACADEMY BULLET TRAP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 90,000.00	\$ 339,340.00	\$ 429,340.00	
18.035	DPS - MSHP	8594	MSHP ACADEMY ELEVATR REPL-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 344,722.00	\$ -	\$ 344,722.00	
18.035	DPS - MSHP	8595	MSHP HANGAR/OFF HVAC REPL-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 160,472.00	\$ -	\$ 160,472.00	
18.035	DPS - MSHP	8596	MSHP HQ COOLING TOWR REPL-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 114,100.00	\$ -	\$ 114,100.00	
18.035	DPS - MSHP	8597	MSHP HQ DRIVEWAY MAINT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 287,560.00	\$ -	\$ 287,560.00	
18.035	DPS - MSHP	8598	MSHP HQ ELEVATOR REPLCMNT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 344,722.00	\$ -	\$ 344,722.00	
18.035	DPS - MSHP	8599	MSHP HQ HVAC & WATER REPL-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 502,120.00	\$ -	\$ 502,120.00	
18.035	DPS - MSHP	8600	MSHP HQ MECHANICAL MODIF-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 251,698.00	\$ -	\$ 251,698.00	
18.035	DPS - MSHP	8601	MSHP HQ UPS UNIT REPLCMNT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 371,583.00	\$ -	\$ 371,583.00	
18.035	DPS - MSHP	8602	MSHP TROOP A BOILER & RTU-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 234,842.00	\$ -	\$ 234,842.00	
18.035	DPS - MSHP	8603	MSHP TROOP A CDL ROOF REP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 173,304.00	\$ -	\$ 173,304.00	
18.035	DPS - MSHP	8604	MSHP TROOP A FIRING RANGE-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 86,000.00	\$ 330,830.00	\$ 416,830.00	
18.035	DPS - MSHP	8605	MSHP TROOP A ROOF REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 204,434.00	\$ -	\$ 204,434.00	
18.035	DPS - MSHP	8606	MSHP TROOP B FIRNG & HVAC-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 193,040.00	\$ -	\$ 193,040.00	
18.035	DPS - MSHP	8607	MSHP TROOP C CDL CONC REP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 1,364,000.00	\$ -	\$ 1,364,000.00	
18.035	DPS - MSHP	8608	MSHP TROOP D RTU REPLCMNT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 170,355.00	\$ -	\$ 170,355.00	
18.035	DPS - MSHP	8609	MSHP TROOP E HVAC REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 193,040.00	\$ -	\$ 193,040.00	

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.035	DPS - MSHP	8610	MSHP TROOP E PIPE REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 284,076.00	\$ -	\$ 284,076.00	
18.035	DPS - MSHP	8611	MSHP TROOP E ROOF REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 59,290.00	\$ -	\$ 59,290.00	
18.035	DPS - MSHP	8612	MSHP TROOP F FAN REPLCMNT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 41,328.00	\$ -	\$ 41,328.00	
18.035	DPS - MSHP	8613	MSHP TROOP F ROOF REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 406,689.00	\$ -	\$ 406,689.00	
18.035	DPS - MSHP	8614	MSHP TROOP G AHU REPLCMNT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 157,580.00	\$ -	\$ 157,580.00	
18.035	DPS - MSHP	8615	MSHP TROOP G BULLET TRAP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 187,480.00	\$ -	\$ 187,480.00	
18.035	DPS - MSHP	8617	MSHP TROOP G CL ROOF REP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 55,628.00	\$ -	\$ 55,628.00	
18.035	DPS - MSHP	8616	MSHP TROOP G HQ ROOF REP-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 152,847.00	\$ -	\$ 152,847.00	
18.035	DPS - MSHP	8618	MSHP TROOP H FIRING REPL-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 187,480.00	\$ -	\$ 187,480.00	
18.035	DPS - MSHP	8619	MSHP TROOP I AHU REPLCMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 193,040.00	\$ -	\$ 193,040.00	
18.035	DPS - MSHP	8620	MSHP TROOP I ROOF REPLMT-0644	0644	STATE HWYS AND TRANSPORTATION DEPT.	OTHER	\$ 164,684.00	\$ -	\$ 164,684.00	
18.035 Total							\$ 6,976,114.00	\$ 670,170.00	\$ 7,646,284.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00014		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270	
4. ASSET NAME Academy Physical Training Building				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK Repl Firing Range Equip Replace 9 lane indoor firing range steel bullet trap with rubberized bullet trap.						8. JUSTIFICATION The existing target system and steel bullet trap is aged and deteriorated.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE						COMPONENT AGE 43 YEARS						FACILITY AGE 43 YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$429,340					
\$0	\$0	\$90,000	\$339,340	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SHTDF	\$90,000	\$339,340		\$0	\$0								
TOTAL	\$90,000	\$339,340	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00012		CATEGORY MR		CONTACT LARRY BLOCK		PHONENO (573) 526-6270	
4. ASSET NAME GENERAL HEADQUARTERS BUILDING				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Modernize Elevator GHQ Replace elevator controller, machine, car and corridor fixtures, car guideshoe, and counterweight guideshoes.						8. JUSTIFICATION The elevator controller, machine care and corridor fixtures, car guide shoe, and counterweight guides are old and need to be replaced.									
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS						COMPONENT AGE 49 YEARS						FACILITY AGE 49 YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035							
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION							
\$0	\$0	2014	2015	2016	2017	2018	2019	\$344,722							
\$0	\$0	\$344,722	\$0	\$0	\$0	\$0	\$0								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$344,722	\$0		\$0	\$0										
TOTAL	\$344,722	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME OA/MSHP FLIGHT OPERATIONS		REQUEST NO R00029		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270	
4. ASSET NAME HANGAR/OFFICES				5. ORG NUMBER 3375		6. PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK Repl HVAC equip, hangar Replace four 3 ton HVAC units. Replace eight 250,000 BTU radiant heaters.								8. JUSTIFICATION Existing HVAC equipment is well beyond its usefull life and is very inefficient.					
SOURCE OF ESTIMATE R.S. MEANS COST DATA								COMPONENT AGE 39 YEARS FACILITY AGE 39 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan				HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION				
\$0	\$0		2014	2015	2016	2017	2018	2019	\$160,472				
\$0	\$0		\$160,472	\$0	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00				
SHTDF	\$160,472	\$0		\$0	\$0								
TOTAL	\$160,472	\$0	TOTAL	\$0	\$0	TOTAL			\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		4. ASSET NAME ACADEMY DORMITORY		5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 2	
7. DESCRIPTION OF WORK Replace Cooling Tower Replace 400 ton cooling tower.								8. JUSTIFICATION Existing cooling tower is at the end of its useful life and the galvanized basin is corroded and requires replacement. This cooling tower provides cooling to all of the Academy Complex and the GHQ Annex Building.					
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 13 YEARS FACILITY AGE 13 YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$114,100					
\$0	\$0	\$114,400	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SHTDF	\$114,100	\$0		\$0	\$0								
TOTAL	\$114,100	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00034		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270					
4. ASSET NAME DRIVEWAYS - GHQ				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 2											
7. DESCRIPTION OF WORK DRIVEWAY EROSION REPAIRS REPLACE DRIVEWAY CURB AND GUTTER. REPLACE DETERIORATED DRIVEWAY CULVERTS. RESHAPE DRIVEWAY SHOULDER. INSTALL RIPRAP ALONG DRIVEWAY EMBANKMENT.								8. JUSTIFICATION EXISTING DRIVEWAY IS WASHING OUT BECAUSE OF DETERIORATED CULVERTS AND ERODING SHOULDER.									
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 55 YEARS FACILITY AGE 55 YEARS									
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035					
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		TOTAL GOV RECOMMENDATION	
\$0		\$0		2014		2015		2016		2017		2018		2019		\$287,560	
\$0		\$0		\$287,560		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$287,560		\$0				\$0		\$0							
TOTAL		\$287,560		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		4. ASSET NAME Academy Dormitory		5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 19 FMDCPRIORITY 2	
7. DESCRIPTION OF WORK Modernize Elevator Replace elevator controller, machine, car and corridor fixtures, car guideshoe, and counterweight guideshoes.								8. JUSTIFICATION The elevator controller, machine care and corridor fixtures, car guide shoe, and counterweight guides are old and need to be replaced.					
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS								COMPONENT AGE 42 YEARS FACILITY AGE 42 YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.035		
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			TOTAL GOV RECOMMENDATION		
\$0	\$0		2014	2015	2016	2017	2018	2019			\$344,722		
\$0	\$0		\$344,722	\$0	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00				
SHTDF	\$344,722	\$0		\$0	\$0								
TOTAL	\$344,722	\$0	TOTAL	\$0	\$0	TOTAL			\$0				

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION
MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
PROGRAM BUDGET REQUEST ITEM - FORM 12**

REQUEST NO R00023	CATEGORY MR	CONTACT PHONENO	LARRY BLOCK (573) 526-6270
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1. DEPARTMENT PUBLIC SAFETY	2. DIVISION HIGHWAY PATROL	3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY	4. ASSET NAME General Hq Annex Building	5. ORG NUMBER 3300	6. PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 2
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<p>7. DESCRIPTION OF WORK HVAC REPL, ANNEX</p> <p>Replace 2 hot water pumps, 2 chill water pumps, and 2 freq drives. Upgrade controls on 3 air handlers. Replace UPS AC Unit. Replace 2 boilers. Replace chill wter piping to chiller.</p>	<p>8. JUSTIFICATION</p> <p>The existing equipment is approaching the end of its useful life, and replacement is necessary to protect critical equipment and programs.</p>
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SOURCE OF ESTIMATE	FMDC IN-HOUSE ESTIMATE	COMPONENT AGE	15 YEARS	FACILITY AGE	34 YEARS
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9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$502,120	\$0	\$0	\$0	\$0	\$0	

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services	\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
SHTDF	\$502,120	\$0		\$0	\$0		
TOTAL	\$502,120	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00032		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270					
4. ASSET NAME GENERAL HQ ANNEX BUILDING				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 2											
7. DESCRIPTION OF WORK HVAC Upgrades, GHQ Annex Mechanical modifications to the Annex second and third floors heating and cooling system. These modifications provide zoned temperatrue control in the northern 2nd floor offices and two new roof top units to supplement heating and cooling for the central area of the third floor.								8. JUSTIFICATION Due to building modifications brought on by change of building use and additional positions added, the current HVAC system does not adequately cool and heat the second and third floors of the GHQ Annex Building. The referenced modifications have already been designed and bid but not awarded due to insuficient funds.									
SOURCE OF ESTIMATE RECENT BID								COMPONENT AGE 43 YEARS				FACILITY AGE 43 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035					
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		TOTAL GOV RECOMMENDATION	
\$0		\$0		2014		2015		2016		2017		2018		2019		\$251,698	
\$0		\$0		\$251,698		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$251,698		\$0				\$0		\$0							
TOTAL		\$251,698		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00007		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME Annex Building				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Replace UPS Unit Replace existing 100 KVA UPS unit with 150 KVA unit								8. JUSTIFICATION Uninterrupted power supply needs have exceeded the capacity of the existing 100 KVA UPS unit. Replacement of a larger UPS is required to protect the existing Crime Lab and computer equipment, from power interruptions.							
SOURCE OF ESTIMATE R.S. MEANS COST DATA								COMPONENT AGE 9 YEARS				FACILITY AGE 40 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4		Fiscal Year5	Fiscal Year6					
\$0	\$0		2014	2015		2016	2017		2018	2019					
\$0	\$0		\$371,583	\$0		\$0	\$0		\$0	\$0		TOTAL GOV RECOMMENDATION \$371,583			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$371,583	\$0		\$0	\$0										
TOTAL	\$371,583	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP A HEADQUARTERS - LEE'S SUMMIT		REQUEST NO R00024		CATEGORY MR		CONTACT LARRY BLOCK		PHONENO (573) 526-6270	
4. ASSET NAME TROOP A HEADQUARTERS BUILDING				5. ORG NUMBER 3305		6. PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK HVAC upgrades Replace 4 boilers, replace 6 ton rtu.								8. JUSTIFICATION The existing equipment is approaching the end of its useful life, and replacement is necessary to protect critical equipment and programs.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 15 YEARS				FACILITY AGE 44 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					TOTAL GOV RECOMMENDATION \$234,842		
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$234,842	\$0	\$0	\$0	\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$234,842	\$0		\$0	\$0										
TOTAL	\$234,842	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP A CDL SUPER SITE - LEE'S SUMMIT		REQUEST NO R00017		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270	
4. ASSET NAME CDL/MVI BUILDING				5. ORG NUMBER 3365		6. PRIORITY DEPT PRIORITY 25 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK REPL ROOF, EXT REPAIRS Replace existing single ply membrane roof system. Replace masonry caulk joints. Paint building exterior.						8. JUSTIFICATION Existing membrane roof system is nearing the end of its useful life and the seams are coming apart. The roof system has developed several leaks the last 2 to 3 years. The masonry caulk joints are deteriorated and the building exterior is in need of painting.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE						COMPONENT AGE 15 YEARS FACILITY AGE 15 YEARS							
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$173,304					
\$0	\$0	2014	2015	2016	2017	2018	2019						
\$0	\$0	\$173,304	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SHTDF	\$173,304	\$0		\$0	\$0								
TOTAL	\$173,304	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP A HEADQUARTERS - LEE'S SUMMIT		REQUEST NO R00009		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270	
4. ASSET NAME Indoor Firing Range Building				5. ORG NUMBER 3305		6. PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK Repl Firing Range Equip Replace the existing 9 lane firing range equipment, target system, and bullet trap								8. JUSTIFICATION The existing firing range equipment and target system are old and in constant need of repair.					
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 43 YEARS FACILITY AGE 43 YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$416,830					
\$0	\$0	\$86,000	\$330,830	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 0							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		0 \$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SHTDF	\$86,000	\$330,830		\$0	\$0								
TOTAL	\$86,000	\$330,830	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP A HEADQUARTERS - LEE'S SUMMIT		REQUEST NO R00008		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME Troop A Headquarters Building				5. ORG NUMBER 3305		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Replace Roof, Troop A Hq Replace existing 10,924 sq. ft. membrane roof with new membrane roof system.								8. JUSTIFICATION Existing roof system was installed in 1991 and has exceeded its useful life. The membrane is becoming brittle and the seams are deteriorating. If the roof is not replaced, leaks will develop and cause damage to interior building components.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 21 YEARS				FACILITY AGE 44 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6							
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$204,434	\$0	\$0	\$0	\$0	\$0				TOTAL GOV RECOMMENDATION \$204,434			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost						
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00						
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00						
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00						
SHTDF	\$204,434	\$0		\$0	\$0										
TOTAL	\$204,434	\$0	TOTAL	\$0	\$0	TOTAL			\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP B HEADQUARTERS & CRIME LAB - MACON		REQUEST NO R00030		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270					
4. ASSET NAME TROOP B HEADQUARTERS BUILDING				5. ORG NUMBER 3310		6. PRIORITY DEPT PRIORITY 24 FMDCPRIORITY 2											
7. DESCRIPTION OF WORK Repl Firing Range HVAC Replace firing range HVAC unit.								8. JUSTIFICATION Existing firing range air handling unit is original and beyond its useful life, and does not adequately filter lead contaminations from the air.									
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS								COMPONENT AGE 27 YEARS				FACILITY AGE 27 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035					
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		TOTAL GOV RECOMMENDATION	
\$0		\$0		2014		2015		2016		2017		2018		2019		\$193,040	
\$0		\$0		\$193,040		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$193,040		\$0				\$0		\$0							
TOTAL		\$193,040		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP C CDL SUPER SITE - ST. LOUIS		REQUEST NO R00006		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270					
4. ASSET NAME CDL Test Pad and Parking Lot				5. ORG NUMBER 3367		6. PRIORITY DEPT PRIORITY 26 FMDCPRIORITY 2											
7. DESCRIPTION OF WORK Repl CDL TEST Pad, Tr C Replace 300' X 300' CDL concrete pad and associated driveway.								8. JUSTIFICATION Existing driveway, parking lot, and CDL testing pad pavement are deteriorated and require repair/replacement. Even though the facility was constructed in 2009, the existing pavement is 30+ years old from existing MODOT rest stop.									
SOURCE OF ESTIMATE RECENT BID								COMPONENT AGE 30 YEARS				FACILITY AGE 30 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035					
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		TOTAL GOV RECOMMENDATION	
\$0		\$0		2014		2015		2016		2017		2018		2019		\$1,364,000	
\$0		\$0		\$1,364,000		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$1,364,000		\$0				\$0		\$0							
TOTAL		\$1,364,000		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO R00026				CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270		
1. DEPARTMENT PUBLIC SAFETY	2. DIVISION HIGHWAY PATROL	3. SITE NAME TROOP D HEADQUARTERS - SPRINGFIELD	4. ASSET NAME TROOP D HEADQUARTERS BUILDING		5. ORG NUMBER 3325	6. PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 2		
7. DESCRIPTION OF WORK Repl RTU's, Tr D Replace 4 rtu's 12 ton each, and controls			8. JUSTIFICATION The existing equipment is approaching the end of its useful life, and replacement is necessary to protect critical equipment and programs.					
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS			COMPONENT AGE 12 YEARS		FACILITY AGE 37 YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$170,355
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$170,355	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00
SHTDF	\$170,355	\$0		\$0	\$0			
TOTAL	\$170,355	\$0	TOTAL	\$0	\$0	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO R00031				CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270		
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP E HEADQUARTERS - POPLAR BLUFF		4. ASSET NAME TROOP E HEADQUARTERS BUILDING		
				5. ORG NUMBER 3335		6. PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 2		
7. DESCRIPTION OF WORK Repl firing range AHU Replace firing range HVAC unit.				8. JUSTIFICATION Existing firing range air handling unit is original and beyond its useful life, and does not adequately filter lead contaminations from the air.				
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS				COMPONENT AGE 39 YEARS		FACILITY AGE 39 YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$193,040
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$193,040	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00
SHTDF	\$193,040	\$0		\$0	\$0			
TOTAL	\$193,040	\$0	TOTAL	\$0	\$0	TOTAL		\$0

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION
MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
PROGRAM BUDGET REQUEST ITEM - FORM 12**

STATE OF MISSOURI, OFFICE OF ADMINISTRATION MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R00021		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP E HEADQUARTERS - POPLAR BLUFF		4. ASSET NAME Troop E Headquarters Building		5. ORG NUMBER 3335		6. PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 2	
7. DESCRIPTION OF WORK Repl sewer & water lines Replace sanitary waste and domestic water piping.						8. JUSTIFICATION The existing sanitary waste and domestic water piping found within the facility is currently at the end of its expected life. Replacement is recommended to avoid future failures.					
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE						COMPONENT AGE 39 YEARS			FACILITY AGE 39 YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.035	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION			
\$0	\$0	2014	2015	2016	2017	2018	2019	\$284,076			
\$0	\$0	\$284,076	\$0	\$0	\$0	\$0	\$0				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost		
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00		
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00		
SHTDF	\$284,076	\$0		\$0	\$0						
TOTAL	\$284,076	\$0	TOTAL	\$0	\$0	TOTAL			\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP E SERVICE CENTER - SIKESTON		REQUEST NO R00003		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME TROOP E SERVICE CENTER BUILDING				5. ORG NUMBER 3340		6. PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Roof Replacement Replace existing asphalt shingle roof system (2713 sq. ft.)								8. JUSTIFICATION The existing shingled roof was installed in 1998 and is showing signs of wear. The roof also has architectural reveals that are causing roof leaks. The roof is approaching the end of its useful life.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 15 YEARS				FACILITY AGE 37 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4		Fiscal Year5	Fiscal Year6		TOTAL GOV RECOMMENDATION			
\$0	\$0		2014	2015		2016	2017		2018	2019		\$59,290			
\$0	\$0		\$59,290	\$0		\$0	\$0		\$0	\$0					
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost						
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00						
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00						
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00						
SHTDF	\$59,290	\$0		\$0	\$0										
TOTAL	\$59,290	\$0	TOTAL	\$0	\$0	TOTAL			\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP F HEADQUARTERS - JEFFERSON CITY		REQUEST NO R00027		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME TROOP F HEADQUARTERS BUILDING				5. ORG NUMBER 3345		6. PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK HVAC Upgrades, Tr F Hq Replace supply and return fans with freq drives and controls.								8. JUSTIFICATION Existing HVAC equipment is approaching end of useful life and should be replaced for reliability.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 12 YEARS				FACILITY AGE 34 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					TOTAL GOV RECOMMENDATION \$41,328		
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$41,328	\$0	\$0	\$0	\$0	\$0							
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$41,328	\$0		\$0	\$0										
TOTAL	\$41,328	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP F HEADQUARTERS - JEFFERSON CITY		REQUEST NO R00010		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270					
4. ASSET NAME GHQ Garage Building				5. ORG NUMBER 3345		6. PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 2											
7. DESCRIPTION OF WORK Replace Roof, GHQ Garage Replace existing membrane roof with new membrane roof system (24,142 sq. ft.).								8. JUSTIFICATION Existing fully adhered membrane roofing was installed in 1996, and is beyond its useful life, and is starting to develop leaks.									
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 16 YEARS				FACILITY AGE 32 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035					
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		TOTAL GOV RECOMMENDATION \$406,689	
\$0		\$0		2014		2015		2016		2017		2018		2019			
\$0		\$0		\$406,689		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRP		\$0		\$0		FMRP		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$406,689		\$0				\$0		\$0							
TOTAL		\$406,689		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP G HEADQUARTERS & CRIME LAB - WILLOW SPRINGS		REQUEST NO R00028		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270	
4. ASSET NAME Crime Laboratory				5. ORG NUMBER 3350		6. PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK HVAC Upgrades, Tr G Lab Replace two 4 ton central AHU's, two 3 ton central AHU's, dehumidifier, and DDC controls.						8. JUSTIFICATION HVAC equipment is approaching the end of its useful life. Replacement equipment will be more reliable and energy efficient.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE						COMPONENT AGE 16 YEARS FACILITY AGE 16 YEARS							
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035					
\$0	\$0	Fiscal Year1 2014	Fiscal Year2 2015	Fiscal Year3 2016	Fiscal Year4 2017	Fiscal Year5 2018	Fiscal Year6 2019	TOTAL GOV RECOMMENDATION \$157,580					
\$0	\$0	\$157,580	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SHTDF	\$157,580	\$0		\$0	\$0								
TOTAL	\$157,580	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP G HEADQUARTERS & CRIME LAB - WILLOW SPRINGS		REQUEST NO R00015		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME Troop G Headquarters Building				5. ORG NUMBER 3350		6. PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Repl firing range equip Replace 4 lane indoor firing range steel bullet trap with rubberized bullet trap.								8. JUSTIFICATION The existing target system and steel bullet trap is aged and deteriorated.							
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE 39 YEARS				FACILITY AGE 39 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4		Fiscal Year5	Fiscal Year6		TOTAL GOV RECOMMENDATION			
\$0	\$0		2014	2015		2016	2017		2018	2019		\$187,480			
\$0	\$0		\$187,480	\$0		\$0	\$0		\$0	\$0					
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost						
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00						
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00						
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00						
SHTDF	\$187,480	\$0		\$0	\$0										
TOTAL	\$187,480	\$0	TOTAL	\$0	\$0	TOTAL			\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP G HEADQUARTERS & CRIME LAB - WILLOW SPRINGS		REQUEST NO R00019		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME crime laboratory				5. ORG NUMBER 3350		6. PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Repl Roof, Tr G Lab Replace single ply membrane roof system (2,280 sq ft).								8. JUSTIFICATION The existing roof system is out of warranty and is beyond its useful life. If not replaced, major leaks are likely.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 16 YEARS				FACILITY AGE 16 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6							
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$55,628	\$0	\$0	\$0	\$0	\$0							
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$55,628	\$0		\$0	\$0										
TOTAL	\$55,628	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP G HEADQUARTERS & CRIME LAB - WILLOW SPRINGS		REQUEST NO R00018		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME TROOP G HEADQUARTERS BUILDING				5. ORG NUMBER 3350		6. PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK repl roof, tr g hq Replace existing single ply membrane roof system.								8. JUSTIFICATION The existing roof system is out of warranty and is beyond its useful life. If not replaced, major leaks are likely.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 19 YEARS				FACILITY AGE 39 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6							
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$152,847	\$0	\$0	\$0	\$0	\$0				TOTAL GOV RECOMMENDATION \$152,847			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost						
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00						
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00						
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00						
SHTDF	\$152,847	\$0		\$0	\$0										
TOTAL	\$152,847	\$0	TOTAL	\$0	\$0	TOTAL			\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO R00016				CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270		
1. DEPARTMENT PUBLIC SAFETY	2. DIVISION HIGHWAY PATROL	3. SITE NAME TROOP H HEADQUARTERS & CRIME LAB - ST. JOSEPH		4. ASSET NAME Troop H Headquarters Building		5. ORG NUMBER 3355	6. PRIORITY DEPT PRIORITY 23 FMDCPRIORITY 2	
7. DESCRIPTION OF WORK REPL FIRING RANGE EQUIP Replace 4 lane indoor firing range target system and steel bullet trap.				8. JUSTIFICATION The existing target system and steel bullet trap is aged and deteriorated.				
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE				COMPONENT AGE 34 YEARS FACILITY AGE 34 YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$187,480	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services	\$0.00	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
SHTDF	\$187,480	\$0		\$0	\$0			
TOTAL	\$187,480	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO R00033				CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270		
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP I HEADQUARTERS & CDL SITE - ROLLA		4. ASSET NAME Troop I Headquarters Buildig		
						5. ORG NUMBER 3360		
						6. PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 2		
7. DESCRIPTION OF WORK HVAC replace, Tr I Hq Replace indoor shooting range air handling unit and boiler.				8. JUSTIFICATION Existing indoor firing range air handling unit is original to the building addition in 1987, and has well exceeded its useful life. Delay in replacement will result in frequent failure and repairs of the equipment. New unit will be more energy efficient and have better air filtration.				
SOURCE OF ESTIMATE CONTRACTOR ESTIMATE/SIMILAR PROJECTS				COMPONENT AGE 26 YEARS		FACILITY AGE 26 YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$193,040
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$193,040	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00
SHTDF	\$193,040	\$0		\$0	\$0			
TOTAL	\$193,040	\$0	TOTAL	\$0	\$0	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP I HEADQUARTERS & CDL SITE - ROLLA		REQUEST NO R00020		CATEGORY MR		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME TROOP I HEADQUARTERS BUILDING				5. ORG NUMBER 3360		6. PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK repl roof, tr I hq Replace single ply membrane roof sysem (8,500 sq ft).								8. JUSTIFICATION The existing roof system is out of warranty and is beyond its useful life. If not replaced, major leaks are likely.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 18 YEARS				FACILITY AGE 64 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0018.035			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					TOTAL GOV RECOMMENDATION \$164,684		
\$0	\$0		2014	2015	2016	2017	2018	2019							
\$0	\$0		\$164,684	\$0	\$0	\$0	\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$164,684	\$0		\$0	\$0										
TOTAL	\$164,684	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.040	DPS - MVC	8621	MVC CAMERON M&R PROJECTS-0184	0184	MO VETERATNS COMMISSION - FEDERAL	FED	\$ 342,742.00	\$ -	\$ 342,742.00	
18.040	DPS - MVC	8622	MVC CAMERON M&R PROJECTS-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 524,300.00	\$ -	\$ 524,300.00	
18.040	DPS - MVC	8623	MVC CAPE GIRARDEAU M&R-0184	0184	MO VETERATNS COMMISSION - FEDERAL	FED	\$ 2,688,675.00	\$ -	\$ 2,688,675.00	
18.040	DPS - MVC	8624	MVC CAPE GIRARDEAU M&R-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 3,966,030.00	\$ -	\$ 3,966,030.00	
18.040	DPS - MVC	8625	MVC MEXICO M&R PROJECTS-0184	0184	MO VETERATNS COMMISSION - FEDERAL	FED	\$ 517,317.00	\$ -	\$ 517,317.00	
18.040	DPS - MVC	8626	MVC MEXICO M&R PROJECTS-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 791,350.00	\$ -	\$ 791,350.00	
18.040	DPS - MVC	8627	MVC ST JAMES M&R PROJS-0184	0184	MO VETERATNS COMMISSION - FEDERAL	FED	\$ 4,205,157.00	\$ -	\$ 4,205,157.00	
18.040	DPS - MVC	8628	MVC ST JAMES M&R PROJS-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 6,202,980.00	\$ -	\$ 6,202,980.00	
18.040	DPS - MVC	8629	MVC WARRNSBG NURSE & FIRE-0184	0184	MO VETERATNS COMMISSION - FEDERAL	FED	\$ 986,847.00	\$ -	\$ 986,847.00	
18.040	DPS - MVC	8630	MVC WARRNSBG NURSE & FIRE-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 1,460,249.00	\$ -	\$ 1,460,249.00	
18.040 Total							\$ 21,685,647.00	\$ -	\$ 21,685,647.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME CAMERON VETERANS HOME		REQUEST NO U00005		CATEGORY MR		CONTACT TIM NORTON		PHONENO (573) 751-3779	
4. ASSET NAME CAMERON VETERANS HOME				5. ORG NUMBER 4545		6. PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Exterior Renovations Replacement of damaged concrete in parking lots, curbing and sidewalks. Install retaining walls and ground cover for erosion control.						8. JUSTIFICATION Since the facility opened in 2000 considerable deterioration has occurred to the parking lots, curbs and sidewalks. This project will correct the situation and reduce the potential for fall hazards. This project will also include a short retaining wall that will help correct another fall hazard identified during an internal inspection of the facility. The sidewalks leading away from the building near the front drive have steep slopes that could potentially overturn a wheel chair, scooter or walker. The final phase of this project will add ground cover to an area of the facility grounds that is dangerous to mow.									
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE						COMPONENT AGE YEARS FACILITY AGE YEARS									
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.040							
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION							
\$0	\$0	2014	2015	2016	2017	2018	2019	\$867,042							
\$0	\$0	\$524,300	\$0	\$0	\$0	\$0	\$0								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
FED/MVC	\$342,742	\$0		\$0	\$0	Equipment Purchases		\$0.00							
VCCITF	\$524,300	\$0		\$0	\$0										
TOTAL	\$867,042	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME CAPE GIRARDEAU VETERANS HOME		REQUEST NO U00003		CATEGORY MR		CONTACT TIM NORTON PHONENO (573) 751-3779	
4. ASSET NAME CAPE GIRARDEAU VETERANS HOME				5. ORG NUMBER 4555		6. PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK Restroom/Nurses Stations Replace bathroom fixtures, tiles and repaint resident restrooms, shower rooms, whirlpool rooms and restrooms throughout the facility. Renovate nurses stations and kitchenettes on each resident wing and replace damaged hand rails.								8. JUSTIFICATION This facility was constructed in 1989 and the restrooms, nurses stations and hand rails are original and in need of repairs and upgrades. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project (\$2,688,647.56).					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.040			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019						
\$0	\$0	\$6,654,705	\$0	\$0	\$0	\$0	\$0	\$6,654,705					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/MVC	\$2,688,675	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$3,966,030	\$0		\$0	\$0								
TOTAL	\$6,654,705	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME MEXICO VETERANS HOME		REQUEST NO U00007		CATEGORY MR		CONTACT TIM NORTON PHONENO (573) 751-3779	
4. ASSET NAME MEXICO VETERANS HOME				5. ORG NUMBER 4540		6. PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 2							
7. DESCRIPTION OF WORK Concrete Repairs Extend fire lane around the veterans home. Repair and replace damaged sidewalks, parking lots, streets and curbs. Approximately 20 parking spaces, including a retaining wall and lighting.								8. JUSTIFICATION Since the facility opened in 1985 considerable deterioration has occurred to the parking lot. This project will include a retaining wall and increase the lighting in the parking area. The other phase of this project will complete the fire lane around the veterans home.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.040			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$1,308,667					
\$0	\$0	\$791,350	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/MVC	\$517,317	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$791,350	\$0		\$0	\$0								
TOTAL	\$1,308,667	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME ST JAMES VETERANS HOME		REQUEST NO U00004		CATEGORY MR		CONTACT TIM NORTON		PHONENO (573) 751-3779	
4. ASSET NAME ST JAMES VETERANS HOME				5. ORG NUMBER 4530		6. PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 2									
7. DESCRIPTION OF WORK Facility Renovations Renovate kitchen and upgrade kitchen equipment. Replace fan coil units and upgrade HVAC system. Replace flooring throughout facility, repair and paint walls, refurbish residents rooms and restrooms. Upgrade nurses stations and construct solarium and equipment rooms. Replace the fire alarm and nurse call systems.								8. JUSTIFICATION There have been no major renovations to the kitchen area since the facility opened in 1995. Since that time, the number of residents with higher acuity levels have steadily increased causing an influx in wheel chairs and that has caused congestion in the dining / kitchen area. Additionally residents have limited abilities to go outdoors. By adding a solarium to the facility we will enhance the therapeutic environment for them. The flooring, wall, ceilings and fixtures are requiring more maintenance and have exceeded their intended life span. Also included in this project is the replacement of two essential systems, the fire alarm and nurse call systems. Retime existing tub rooms and 6 medical equipment storage rooms. We have completed renovations to portions of the HVAC systems in previous projects and we are now proposing to complete the entire renovation by replacing the remaining equipment. By conducting all of these repairs in one project we will reduce the administrative cost, design fees and construction fees. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project (\$4,205,156.67).							
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS							
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.040					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION							
\$0	\$0	2014	2015	2016	2017	2018	2019	\$10,408,137							
\$0	\$0	\$10,408,137	\$0	\$0	\$0	\$0	\$0								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
FED/MVC	\$4,205,157	\$0		\$0	\$0	Equipment Purchases		\$0.00							
VCCITF	\$6,202,980	\$0		\$0	\$0										
TOTAL	\$10,408,137	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U00002				CATEGORY MR		CONTACT TIM NORTON PHONENO (573) 751-3779		
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION MO VETERANS COMMISSION		3. SITE NAME WARRENSBURG VETERANS HOME		4. ASSET NAME Warrensburg Veterans Home		
				5. ORG NUMBER 4560		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 2		
7. DESCRIPTION OF WORK Nurse Call & Fire Alarm Replace the existing Nurse Call & Fire Alarm Systems throughout the facility.				8. JUSTIFICATION Equipment has been in use for several years and repair parts are becoming increasingly harder to find. The maintenance costs are continually rising and repairs are increasingly more frequent. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project (\$986,847.29).				
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.040
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$2,447,096
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$2,447,096	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
FED/MVC	\$986,847	\$0		\$0	\$0	Equipment Purchases		\$0.00
VCCITF	\$1,460,249	\$0		\$0	\$0			
TOTAL	\$2,447,096	\$0	TOTAL	\$0	\$0	TOTAL		\$0

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.045	DPS - MONG	8631	ADJ GEN M&R NAT GUARD FAC-0190	0190	ADJUTANT GENERAL - FEDERAL	FED	\$ 10,000,000.00	\$ 10,000,000.00	\$ 20,000,000.00	
18.045 Total							\$ 10,000,000.00	\$ 10,000,000.00	\$ 20,000,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO T00011				CATEGORY MR		CONTACT PAUL JUNKANS PHONENO (573) 638-9553		
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION ADJUTANT GENERAL ADMINISTRATION		3. SITE NAME ADJUTANT GENERAL		4. ASSET NAME Statewide		
				5. ORG NUMBER 2070		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 0		
7. DESCRIPTION OF WORK Federal Funding This would authorize the acceptance of federal funds within the MONG Master Cooperative Agreement using state contracting procedures. Projects include exterior/interior repairs, renovations, environmental and unprogrammed repairs. \$20 Million Estimated.				8. JUSTIFICATION The Adjutant General Office receives federal funds to support maintenance and repair and minor construction at National Guard facilities. The funds are used for readiness centers, maintenance shops, aviation facilities, warehouses and training sites. These types of facilities receive a varied percentage of federal funding ranging from 50% at readiness centers to 100% for other facilities. This request represents an estimated amount based in part on the level of state appropriations provided for readiness centers that can be used as state 50% match.				
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE				COMPONENT AGE YEARS FACILITY AGE YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.045
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$20,000,000
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
FED/AG	\$10,000,000	\$10,000,000		\$0	\$0	Equipment Purchases		\$0.00
	\$0	\$0		\$0	\$0			
TOTAL	\$10,000,000	\$10,000,000	TOTAL	\$0	\$0	TOTAL		\$0

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
18.050	At. Gen	8632	BROADWAY BLDG RENOVATIONS-0136	0136	ATTORNEY GENERAL	FED	\$ 425,500.00	\$ -	\$ 425,500.00	
18.050	At. Gen	8633	BROADWAY BLDG RENOVATIONS-0631	0631	MECHANDISE PRACTICES	OTHER	\$ 2,978,500.00	\$ -	\$ 2,978,500.00	
18.050 Total							\$ 3,404,000.00	\$ -	\$ 3,404,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO 000001				CATEGORY MR		CONTACT CHRIS DeVORE PHONENO (573) 726-7922		
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME CAPITOL COMPLEX		4. ASSET NAME Broadway State Office Building		
				5. ORG NUMBER		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 2		
7. DESCRIPTION OF WORK BSOB Maint and Repair Repairs, replacements, and improvements to the Attorney General's Office on the first and fifth floors to include interior demolition, construction of new interior finishes, upgrades to the modular office systems, HVAC and electrical systems, fixtures, and equipment.				8. JUSTIFICATION The project is intended to address various deficiencies, produce a more functional use of the space, and present a more professional appearance. Fund Source: Attorney General's Office - Federal (0136) = \$425,500 Fund Source: Merchandise Practices Revolving Fund (0631) = \$2,978,500				
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE				COMPONENT AGE YEARS FACILITY AGE YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$3,404,000
\$0	\$0	2014	2015	2016	2017	2018	2019	
\$0	\$0	\$3,404,000	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00
FED/AGO	\$425,500	\$0		\$0	\$0	Equipment Purchases		\$0.00
MPRF	\$2,978,500	\$0		\$0	\$0			
TOTAL	\$3,404,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0